

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 EMPLOYEE EXPENDITURE		
2022/23 Employee Budget		11,711
Growth items		
Market Supplements	AD People	200
Digital Web Improvement Support Officer	HO Digital	50
Graduate and Apprentice Programme	AD People	150
Estates Technician Trainee	HO Property Services	30
Creation of Project Management Office Team	HO Transformation	177
Leadership Training	AD People	50
Corporate Leadership Team growth	Chief Executive	74
Senior Leadership Team increments	Chief Executive	18
Sub total - Growth items		749
Removal of 2022/23 one-off items (reserve / grant funded)		
Apprentice scheme	AD People	(139)
Secondary Payment Contribution	HO Financial Services	(39)
Junior Web Developer Post	HO Digital	(45)
National Graduate Development Programme	AD People	(75)
Sub total - Removal of 2022/23 one-off items		(298)
2023/24 one-off items (reserve / grant funded)		
Staffing for Borough Election	HO Legal & Democratic Services	120
Pension - triennial payment	HO Financial Services	2,500
Surveyor - Regeneration Projects	HO Property Services	60
Occupational Development Support 1 Year FTC	AD People	58
Sub total - 2023/24 one-off items		2,738
Efficiency savings		
Removal of National Insurance Increase for Social Care	HO Financial Services	(280)
Customer Strategy	SD People & Transformation	(200)
Employee Training	AD People	(40)
Sub total - Efficiency savings		(520)
Total change year on year		2,668
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 PREMISES EXPENDITURE		
2022/23 Premises Budget		3,072
2023/24 one-off items (reserve / grant funded)		
Borough Election	HO Legal and Democratic Services	20
Sub total - 2023/24 one-off items		20
Total change year on year		20
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSPORT EXPENDITURE		
2022/23 Transport Budget		357
Inflation		
General inflation		165
Sub total - Inflation		165
Efficiency savings		
Employee Travel		(37)
Sub total - Efficiency savings		(37)
Total change year on year		128

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 SUPPLIES & SERVICES EXPENDITURE		
2022/23 Supplies & Services Budget		4,004
Growth items		
Digital Cloud Migration	HO Digital	50
Digital Warehouse Pilot	HO Digital	40
Transformation projects funding	HO Transformation	73
Customer Relationship Management Digital Licences	HO Digital	100
Sub total - Growth items		263
Removal of 2022/23 one-off items (reserve / grant funded)		
Service Reviews	HO Transformation	(80)
Residents Survey	HO Communications and Engagement	(40)
Sub total - Removal of 2022/23 one-off items		(120)
2023/24 one-off items (reserve / grant funded)		
Borough Election Premises Costs	HO Legal and Democratic Services	20
Strategic Asset Review	HO Property Services	40
Sub total - 2023/24 one-off items		60
Efficiency savings		
Review of Digital Contracts and Automation	HO Digital	(15)
Customer Service Unit Supplies and Services Underspends	HO Transformation	(10)
Sub total - Efficiency savings		(25)
Total change year on year		178
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 THIRD-PARTY PAYMENTS		
2022/23 Third Party Payments Budget		899
Removal of 2022/23 one-off items (reserve / grant funded)		
Customer Relationship Management Digital Licences	HO Property Services	(160)
Sub total - Removal of 2022/23 one-off items		(160)
Total change year on year		(160)
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSFER PAYMENTS		
2022/23 Transfer Payments Budget		47,146
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 INCOME		
2022/23 Income Budget		(9,052)
Growth items		
Car parking Income - change in demand	HO Commercial Development	350
Sub total - Growth items		350
Increased income		
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(302)
Leisure Income - recovery from Covid-19 impact	HO Commercial Development	(335)
Forum Rental Income	HO Property Services	(200)
Investment Income / Capital Strategy	HO Financial Services	(292)
Commercial Rent Income	HO Property Services	(112)
Other Fees and charges Increase	HO Financial Services	(30)
Commercial Programme	HO Commercial Development	(385)
Sub total - Increased income		(1,656)
Total change year on year		(1,306)

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2022/23 Grants, Reimbursements and Contributions Budget	(48,480)
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 RECHARGE TO THE HRA	
2022/23 Recharge to the HRA	(7,009)
Other	
HRA posts moved to GF as part of restructure still to be funded by HRA	(360)
Funding of Corporate Leadership Team	(74)
Removal of HRA Supervision of Garages - Managed within General fund	(60)
Annual Uplift in HRA recharge in line with salaries inflation	(491)
Review of General Fund Staffing Support	(181)
Sub total - Other	(1,166)
Total change year on year	(1,166)